

Special Projects

Special projects include one-time costs budgeted to address a significant community need or problem such as a feasibility study on the need for higher capacity at the Water Pollution Control Plant. Due to their one-time nature, they are not included in the operating budget. The FY 2006/2007 Budget includes 116 special projects for a total appropriation of \$12,545,742 for all funds. This includes 34 new projects, of which 12 were created through the Budget Modification process during FY 2005/2006 and 22 are new projects approved for funding in FY 2006/2007. Twenty of the new projects approved for funding for FY 2006/2007 are for the Public Safety Recruitment and Training for Sworn Officer project (\$3.2 million), and the remaining 2 projects are the Local Business Preference Outreach project and the Murphy Ave Street Light Maintenance project (\$7,000). Special projects are typically funded by City funds such as General Fund monies, Housing Mitigation fee revenues, and Utilities User fee revenues. A detailed project information sheet for all projects is included in Volume IV of the budget document.

Special Projects by Project Type:	FY 2004/2005 Actual Expenditure	FY 2005/2006 Budget*	FY 2006/2007 Budget**	10 Year Total Budget	20 Year Total Budget
CDBG	679,206	1,913,424	1,930,000	5,005,798	9,124,639
General	1,448,669	3,086,434	3,709,238	35,460,038	86,510,017
Housing	2,238,350	6,347,454	2,066,684	4,966,681	11,314,135
Parks					12,000
Sanitary Sewer	108,385	1,053,756	48,048	649,508	1,846,627
Solid Waste	230,284	3,906,859	4,791,772	13,929,095	34,527,092
Street & Traffic Signals	43,606	393,550	0	113,877	576,699
Water	38,262	89,353	0	153,568	422,384
Total Budget	4,786,762	16,790,830	12,545,742	60,278,565	144,333,593

** Many of the projects budgeted in FY 2005/2006 but not completed within the fiscal year will be carried over to FY 2006/2007 as part of the Project Carryover process which typically occurs in late October/early November.*

*** Adjusted for Sunnyvale's contribution to SMaRT Station Equipment Fund which is accounted in Fund 485 Solid Waste Management and Fund 490 SMaRT Station.*

Major Special Projects for FY 2006/2007

A brief description of the major special projects planned for FY 2006/2007 is included in the following section:

- 803501 CDBG Housing Rehabilitation RLF
FY 2006/07 Budget: \$1,200,000 Funding Source: Community Development Block Grant

This project provides rehabilitation loans to existing rental properties that serve households at 30% to 80% of Area Median Income, with rents limited to 30% of gross household income. Substantial rehabilitation of rental properties includes repairs to the exterior of the structure, the major component systems and the interior functional components.

- FY 2005/2006 Recruitment and Training for Sworn Officers

826170 FY 2006/07 Budget: \$1,486,156

826180 FY 2006/07 Budget: \$1,233,744

Funding Source: General Fund

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses such as advertisement, career fairs, and academy tuition for the recruitment, selection and training of new Public Safety Officers for FY 2006/2007.

- 823770 HOME Projects

FY 2006/07 Budget: \$1,269,046 Funding Source: HOME Grant

The Federal HOME Program provides grant money to the City for the construction, acquisition and rehabilitation of low-to moderate-income housing. This program provides funds for the acquisition and new construction by non-profit housing development organizations. This program will also provide down payment assistance to low-income households.

- 821170 SMaRT Station Equipment Replacement

FY 2006/07 Budget: \$5,470,412 Funding Source: SMaRT Station Fund

This project funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's Sunnyvale Materials Recovery and Transfer (SMaRT) Station. The contractor, Green Team/Zanker, will operate the facility through December 31, 2007, when the contract is scheduled to expire. The proposed budget assumes that toward the end of this contract there will be another RFP process beginning in FY 2005/2006. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of the project by Sunnyvale, Palo Alto, and Mountain View, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

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Category: Special Type: CDBG															
803501	CDBG Housing Rehabilitation RLF	1,030,491	600,000	1,200,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	4,275,798	5,906,289
812701	Home Access, Paint and Emergency Repair Program	414,589	80,000	100,000	0	0	0	0	0	0	0	0	0	100,000	594,589
818301	Fair Housing Services	247,493	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	307,493
820631	ADA Curb Retrofit	590,000	150,000	100,000	0	0	0	0	0	0	0	0	0	100,000	840,000
823761	CDBG Housing Acquisition - RLF	219,339	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	1,219,339
823762	CDBG Housing Acquisition	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
824100	Consolidated Plan Update - CDBG	87,464	7,102	0	0	0	0	0	0	0	0	0	0	0	94,566
824390	Preservation of at Risk Units (CDBG)	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
824490	CDBG Administration	25,303	2,480	0	0	0	0	0	0	0	0	0	0	0	27,783
824711	Development of Indirect Cost Allocation Plan-CDBG	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
824880	Our House Shelter	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

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825800	Analysis of Impediments (AI) Update	0	7,800	0	0	0	0	0	0	0	0	0	0	0	7,800
825940	First Methodist Church - Senior Nutrition Site Improvement	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
Total		2,614,679	1,913,424	1,930,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	5,005,798	9,533,901

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Category: Special Type: General															
804201	Citywide Aerial Photos	38,732	30,300	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	166,566
805150	Library Foundation Program Grant	1,579,637	468,182	0	0	0	0	0	0	0	0	0	0	0	2,047,819
808100	Fair Oaks Industrial Complex Maintenance	3,521,002	761,368	200,000	180,000	191,017	0	0	0	0	0	0	0	571,017	4,853,387
812250	Joint Venture: Silicon Valley Network	265,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	275,000
814950	Redevelopment Plan Project Area: Special Studies	1,609,050	25,000	25,000	25,000	0	0	0	0	0	0	0	0	50,000	1,684,050
821000	City Owned Properties - Adjacent to Parks	76,042	11,013	15,000	15,300	15,606	15,918	17,319	17,665	18,019	18,379	18,747	19,121	171,074	258,129
821010	City Owned Properties - Downtown	83,224	10,334	12,500	12,750	13,005	0	0	0	0	0	0	0	38,255	131,813
821350	AVASA Equipment Acquisition	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
821670	Update Fiscal Sub-Element	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
823100	Police Services Tactical Operations Center	125,026	52,949	0	0	0	0	0	0	0	0	0	0	0	177,975
823270	Cooperative Middle School Activities	10,035	2,000	1,000	0	0	0	0	0	0	0	0	0	1,000	13,035

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823640	Supervisory/Managerial Development in Public Safety	132,607	63,199	0	0	0	0	0	0	0	0	0	0	0	195,806
823780	Printing of City Publications in Multi-Languages	6,840	350	0	0	0	0	0	0	0	0	0	0	0	7,190
823850	Electronic Archiving of CDD Permit Records	186,147	50,000	0	0	0	0	0	0	0	0	0	0	0	236,147
823870	Public Safety Officer Recruitment, Selection and Training	3,539,437	131,977	0	0	0	0	0	0	0	0	0	0	0	3,671,414
824090	Recreation and Open Space Sub-Element	1,307	38,693	0	0	0	0	0	0	0	0	0	0	0	40,000
824430	Redevelopment Plan Amendment	96,695	38,305	0	0	0	0	0	0	0	0	0	0	0	135,000
824440	RDA Five Year Implementation Plan and Mid Term Review	19,991	0	5,000	0	0	21,224	0	5,520	0	0	23,433	0	55,177	75,168
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	120,993	138,006	0	0	0	0	0	0	0	0	0	0	0	258,999
824570	Outside Counsel Services for RDA	116,410	159,590	25,000	25,500	0	0	0	0	0	0	0	0	50,500	326,500
824690	Cable TV Franchise Negotiation	38,507	47,083	0	0	0	0	0	0	0	0	0	0	0	85,590
824700	Downtown Parking Maintenance Assessment	18,806	17,500	3,500	3,570	3,641	3,714	21,244	21,669	22,103	22,545	22,995	23,455	148,436	184,742
824791	Cable Television Franchise Periodic Review	0	0	0	0	0	0	53,283	0	0	0	0	58,828	112,111	112,111
824820	UV Protection for Senior Center "Soft Art"	0	8,500	0	0	0	0	0	0	0	0	0	0	0	8,500

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824930	Downtown Summer Music Series	0	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
824940	Murphy Avenue Tree Lights Maintenance	1,500	20,500	7,000	0	0	0	0	0	0	0	0	0	7,000	29,000
824990	Overtime Costs for Sobriety Checkpoints	4,847	11,863	0	0	0	0	0	0	0	0	0	0	0	16,710
825000	Emergency Operations Center Training	9,544	30,466	0	0	0	0	0	0	0	0	0	0	0	40,010
825010	Citizen Emergency Response Team	0	17,738	0	0	0	0	0	0	0	0	0	0	0	17,738
825020	Weapons of Mass Destruction Training	121,313	187,393	0	0	0	0	0	0	0	0	0	0	0	308,706
825050	Wireless Services in the Downtown Area Study Issue	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
825070	Bicycle Map Revision	2,911	47,089	0	0	0	0	0	0	0	0	58,583	0	58,583	108,583
825400	Update of Standard Specifications	0	20,000	0	0	0	0	20,000	0	0	0	0	20,000	40,000	60,000
825570	239 / 241 Commercial Street Property Maintenance	0	10,000	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	54,747	64,747
825650	Business Plan for Community Center Theatre	0	0	18,359	0	0	0	0	0	0	0	0	0	18,359	18,359
825700	Update of Mandated General Plan Sub-elements	0	35,000	0	35,700	0	37,142	0	38,643	0	40,204	0	41,828	193,517	228,517
825710	Update of Non-Mandated General Plan Sub-elements	0	40,000	55,731	0	36,414	0	37,885	0	39,416	0	41,008	0	210,454	250,454

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825820	Property and Evidence Purge Project II	0	62,400	0	0	0	0	0	0	0	0	0	0	0	62,400
825890	Optimal Staffing Study for Public Works	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
825950	Traffic Seat Belt Enforcement Grant	36,767	39,928	0	0	0	0	0	0	0	0	0	0	0	76,695
825970	Downtown Underground Parking Insurance	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	495,000
826000	Einstein's Big Idea	0	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
826030	Tales for Tots	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
826040	P/BID Feasibility Study	0	6,400	0	0	0	0	0	0	0	0	0	0	0	6,400
826070	Appraisals for City Owned Properties Adjacent to T&C Village	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
826100	New Residential Heritage Districts	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
826120	NOVA Youth Employment Program	0	0	21,064	21,485	0	0	0	0	0	0	0	0	42,549	42,549
826150	WMD Training – Urban Areas Security Initiative	0	118,751	0	0	0	0	0	0	0	0	0	0	0	118,751
826160	Local Business Preference Outreach	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
826170	FY 06/07 #1 Recruitment and Training for Sworn Officers	0	0	1,486,156	316,368	0	0	0	0	0	0	0	0	1,802,524	1,802,524

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826180	FY 06/07 #2 Recruitment and Training for Sworn Officers	0	0	1,233,744	733,951	0	0	0	0	0	0	0	0	1,967,695	1,967,695
826190	FY 06-07 #3 Recruitment and Training for Sworn Officers	0	0	502,184	1,685,029	0	0	0	0	0	0	0	0	2,187,213	2,187,213
826200	FY 07-08 #4 Recruitment and Training for Sworn Officers	0	0	0	1,413,613	815,830	0	0	0	0	0	0	0	2,229,443	2,229,443
826210	FY 07-08 #5 Recruitment and Training for Sworn Officers	0	0	0	502,185	1,685,029	0	0	0	0	0	0	0	2,187,214	2,187,214
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	0	0	0	0	750,961	433,333	0	0	0	0	0	0	1,184,294	1,184,294
826230	FY 09-10 #8 Recruitment and Training for Sworn Officers	0	0	0	0	0	1,095,232	615,684	0	0	0	0	0	1,710,916	1,710,916
826240	FY 09-10 #9 Recruitment and Training for Sworn Officers	0	0	0	0	0	373,674	1,253,828	0	0	0	0	0	1,627,502	1,627,502
826250	FY 10-11 #10 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	1,407,327	823,488	0	0	0	0	2,230,815	2,230,815
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	1,069,713	607,058	0	0	0	1,676,771	1,676,771
826270	FY 11-12 #13 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	269,094	902,920	0	0	0	1,172,014	1,172,014
826280	FY 12-13 #14 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	1,069,400	674,250	0	0	1,743,650	1,743,650
826290	FY 12-13 #15 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	373,674	1,542,050	0	0	1,915,724	1,915,724
826300	FY 13-14 #16 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	1,211,665	680,818	0	1,892,483	1,892,483

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826310	FY 13-14 #17 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	373,675	1,331,804	0	1,705,479	1,705,479
826320	FY 14-15 #18 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	1,346,504	792,073	2,138,577	2,138,577
826330	FY 14-15 #19 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	473,361	1,635,961	2,109,322	2,109,322
826340	FY 15-16 #20 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,201,982	1,201,982	1,201,982
826350	FY 15-16 #21 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	351,107	351,107	351,107
826360	FY 16-17 10 Year Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
826390	Transitioning from a Growth to a Steady-State City	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Total		11,762,370	3,086,434	3,716,238	5,051,151	3,561,705	2,030,543	3,509,455	2,296,312	3,083,221	3,967,972	4,048,111	4,195,330	35,460,038	50,308,842

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Category: Special Type: Housing															
814700	BMR Acquisition	1,238,948	178,867	0	0	0	0	0	0	0	0	0	0	0	1,417,815
823560	Housing for City/Public School/Child Care Employees	383,520	1,189,682	200,266	200,266	200,266	200,266	200,266	200,266	200,266	200,266	200,266	0	1,802,394	3,375,596
823750	BMR Compliance Enforcement	143,412	57,380	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	0	497,486	698,278
823770	HOME Projects	1,062,422	2,294,621	1,269,046	0	0	0	0	0	0	0	0	0	1,269,046	4,626,089
824410	Moulton Plaza - 1601 Tenaka Place	952,990	39,010	0	0	0	0	0	0	0	0	0	0	0	992,000
824471	First-Time Homebuyer Support	140,250	1,381,220	541,647	541,647	0	0	0	0	0	0	0	0	1,083,294	2,604,764
824890	Community Housing Development Organizations (CHDOs)	18,596	270,174	0	0	0	0	0	0	0	0	0	0	0	288,770
825930	City Owned Properties - Downtown/388 Charles Street	0	636,500	4,725	4,820	4,916	0	0	0	0	0	0	0	14,461	650,961
826010	Housing Trust Fund of Santa Clara County	0	300,000	0	300,000	0	0	0	0	0	0	0	0	300,000	600,000
Total		3,940,138	6,347,454	2,066,684	1,098,753	258,242	254,388	255,470	256,574	257,700	258,849	260,021	0	4,966,681	15,254,273

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<div>Category: Special Type: Parks</div>															
825040	Feasibility of Installing SV Citizens & Employees Memorial	0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
Total		0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000

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Category: Special Type: Sanitary Sewer															
822560	Energy Use Audit-Hot Water Loop Replacement	3,693	371,307	0	0	0	0	0	0	0	0	0	0	0	375,000
823140	Structural and Infrastructure Assessment at WPCP	72,296	57,125	0	0	0	0	0	0	0	0	0	0	0	129,421
823220	Wastewater Data/Process/Service Assessment Studies	91,823	289,452	0	0	0	0	0	0	0	0	0	0	0	381,275
824340	Wastewater Cost of Service Study	4,095	38,345	0	0	0	51,228	0	0	0	0	57,045	0	108,273	150,713
825100	Solids Handling Safety and Efficiency Improvements - Phase I	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
825960	SCVURPPP Contracting and Fiscal Agent	0	47,527	48,048	49,009	50,359	51,749	53,176	54,645	56,155	57,707	59,304	61,083	541,235	588,762
Total		171,907	1,053,756	48,048	49,009	50,359	102,977	53,176	54,645	56,155	57,707	116,349	61,083	649,508	1,875,171

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City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Solid Waste															
811250	SMaRT Station Equipment Replacement	1,102,951	3,590,532	5,470,412	701,303	1,529,031	1,196,139	6,257	469,536	483,156	1,177,543	1,177,676	1,177,879	13,388,932	18,082,415
821170	SMaRT Station Operations Contract RFP	105,776	156,060	0	0	0	0	0	0	175,749	0	0	0	175,749	437,585
821180	Contribution to SMaRT Station Operations Contract RFP	50,187	75,765	0	0	0	0	0	0	69,307	0	0	0	69,307	195,259
822330	Trim Landfill Screening Trees on Caribbean Drive	34,419	35,000	0	0	36,414	0	0	38,643	0	0	41,008	0	116,065	185,484
824250	Landfill Gas System Response to New Federal Regulations	498	49,502	0	0	0	0	0	0	0	0	0	0	0	50,000
824260	Solid Waste Cost of Service Study	0	0	40,000	0	0	0	0	44,163	0	0	0	0	84,163	84,163
824740	Landfill Constituents of Concern Monitoring	29,352	0	0	0	0	45,093	0	0	0	0	49,786	0	94,879	124,231
Total		1,323,183	3,906,859	5,510,412	701,303	1,565,445	1,241,232	6,257	552,342	728,212	1,177,543	1,268,470	1,177,879	13,929,095	19,159,137

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Street & Traffic Signals															
817100	Citywide Traffic Deficiency Plan	76,942	57,393	0	0	0	0	0	0	0	0	0	0	0	134,335
824560	Pedestrian Safety/Opportunities Plan	9,996	30,004	0	0	0	0	0	0	0	0	0	0	0	40,000
824860	Traffic Calming - Riding Group Donation	13,846	6,154	0	0	0	0	0	0	0	0	0	0	0	20,000
825060	Sunnyvale Bicycle Plan	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825530	Transportation Model Update	0	50,000	0	0	0	0	54,122	0	0	0	0	59,755	113,877	163,877
825980	Tasman/Fair Oaks Area Pedestrian & Bicycle Circulation Plan	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
825990	Caltrain Northside Pedestrian Access Improvements	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Total		100,784	393,551	0	0	0	0	54,122	0	0	0	0	59,755	113,877	608,212

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
<div> <div>Category: Special</div> <div>Type: Water</div> </div>															
824280	Leak Detection Program	29,457	6,555	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	133,546
824290	Water Cost of Service Study	8,805	72,798	0	0	0	26,493	0	0	0	0	29,541	0	56,034	137,637
824810	Downtown Water Line Engineering Study	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Total		38,262	89,353	0	30,600	0	26,493	32,473	0	0	34,461	29,541	0	153,568	281,183

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.